Unscheduled, General Fund Overtime Hours
Public Works & Assets: Streets & Roads

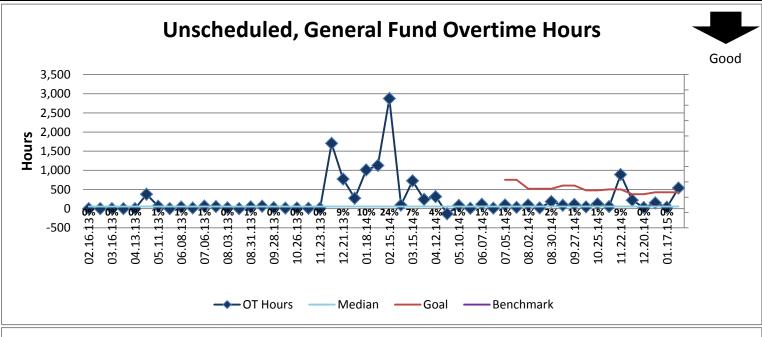**LouieStat**
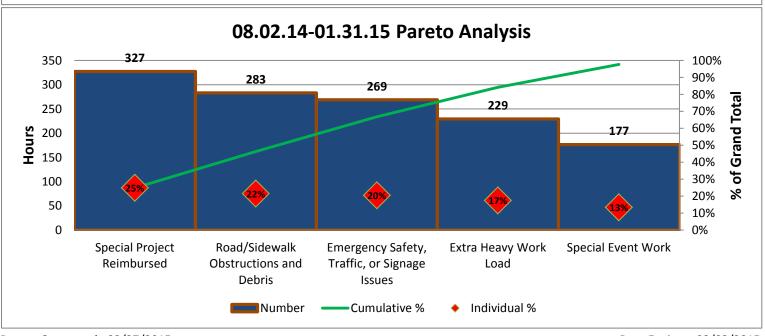
KPI Owner: Jeff Brown | **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours, FY12, 12,386	Data Source: Expense Distribution PeopleSoft	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions
Goal: Stay within Budget. Total hours is 6,000 for FY15.	Goal Source: Enterprise KPI for productivity	Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours
	Benchmark Source: TBD	Why Measure: To help address structural budget issues
Benchmark: TBD		Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
8,274	**7,041**	🟢	**428**	**537**	🔴
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

⬇ Good

Legend: OT Hours — Median — Goal — Benchmark

Data points (%): 0%, 0%, 0%, 1%, 1%, 1%, 0%, 1%, 0%, 0%, 0%, 9%, 10%, 24%, 7%, 4%, 1%, 1%, 1%, 1%, 2%, 1%, 1%, 9%, 0%, 0%

X-axis: 02.16.13, 03.16.13, 04.13.13, 05.11.13, 06.08.13, 07.06.13, 08.03.13, 08.31.13, 09.28.13, 10.26.13, 11.23.13, 12.21.13, 01.18.14, 02.15.14, 03.15.14, 04.12.14, 05.10.14, 06.07.14, 07.05.14, 08.02.14, 08.30.14, 09.27.14, 10.25.14, 11.22.14, 12.20.14, 01.17.15

08.02.14-01.31.15 Pareto Analysis

Category	Hours	Individual %
Special Project Reimbursed	327	25%
Road/Sidewalk Obstructions and Debris	283	22%
Emergency Safety, Traffic, or Signage Issues	269	20%
Extra Heavy Work Load	229	17%
Special Event Work	177	13%

Legend: Number — Cumulative % — Individual %